

Agency 225

**Washington State Patrol****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,428.6	67,138	479,851	546,989
<b>Total Maintenance Level</b>	2,430.1	70,386	477,355	547,741
Difference	1.5	3,248	(2,496)	752
Percent Change from Current Biennium	0.1%	4.8%	(0.5)%	0.1%
<b>Performance Changes</b>				
Data Center Relocation Funding	2.9	365	1,318	1,683
Everett Weigh Station Reconstruction			350	350
Kelso Roof Replacement			110	110
Pavement Preservation			250	250
Replace HVAC-Kennewick Detachment			50	50
U.S. Open Security		400		400
Attorney General Legal Services		6	15	21
Office of Chief Information Officer Services		1	2	3
State Employee Health Insurance		(231)	(1,453)	(1,684)
<b>Subtotal</b>	2.9	541	642	1,183
<b>Total Proposed Budget</b>	2,432.9	70,927	477,997	548,924
Difference	4.4	3,789	(1,854)	1,935
Percent Change from Current Biennium	0.2%	5.6%	(0.4)%	0.4%

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Data Center Relocation Funding**

Funding is provided for equipment and services necessary to complete the migration to the State Data Center.  
(General Fund-State, State Patrol Highway Account-State)

**Everett Weigh Station Reconstruction**

The Everett weigh station will be replaced with a 1,664 square foot facility that will include a scale building and space for additional compliance review and inspection staff. (State Patrol Highway Account-State)

**Kelso Roof Replacement**

Funding is provided to replace the roof. Water and mold were found inside soffits, standing water is on the roof, and asbestos was discovered in core samples. (State Patrol Highway Account-State)

## **TRANSPORTATION**

### **Pavement Preservation**

Driveways and parking areas at the Kennewick detachment, Wenatchee district headquarters, and Spokane district headquarters need repair or replacement. (State Patrol Highway Account-State)

### **Replace HVAC-Kennewick Detachment**

One of three Kennewick detachment's heating, ventilation and air conditioning (HVAC) units was replaced in the 2011-13 Biennium. The other two units are approaching the end of their life cycle and have higher operational costs than new units. Funding is provided to replace the two aging units. (State Patrol Highway Account-State)

### **U.S. Open Security**

The U.S. Open Golf Tournament will take place in June 2015. The Washington State Patrol expects significant overtime for traffic control on the major highways and other activities.

### **Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

### **Office of Chief Information Officer Services**

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

### **State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)